	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	Exercise powers Constitution and		duties of the Chie	ef Executive of	the State of Idal	no as provided b	y the
FY 2004 Orig	ginal Appropr	iation					
3.00 FY 2	004 Original Ap	propriation: HB	360, HB 462				
General	21.00	1,130,400	258,200	0	0	0	1,388,600
Total	21.00	1,130,400	258,200	0	0	0	1,388,600
FY 2004 Tota	al Appropriati	on					
General	21.00	1,130,400	258,200	0	0	0	1,388,600
Total	21.00	1,130,400	258,200	0	0	0	1,388,600
FY 2004 Esti	mated Expen	ditures					
General	21.00	1,130,400	258,200	0	0	0	1,388,600
Total	21.00	1,130,400	258,200	0	0	0	1,388,600
FY 2005 Bas	e						
General	21.00	1,130,400	258,200	0	0	0	1,388,600
Total	21.00	1,130,400	258,200	0	0	0	1,388,600
Program Ma	intenance						
		osts: Changes i	n benefit costs ref	flect the increa	sed cost of healt	h insurance, une	emplovment
	ance and emplo					, , , , , , , , , , , , , , , , , , , ,	
General	0.00	23,600	0	0	0	0	23,600
Total	0.00	23,600	0	0	0	0	23,600
10.21 Gene	eral Inflation: Th	e Governor reco	ommends no incre	ease for inflatio	on.		
General	0.00	0	0	0	0	0	0
Total	0.00	0					U
. o.u.			U	U	·	0	0
10.45 Risk	Management A gories based on		Office of Insuran	nce Manageme	nt reports adjust	•	0
10.45 Risk			Office of Insuran	nce Manageme	ent reports adjust	•	o s cost
10.45 Risk categ	gories based on	agency claims	Office of Insuran	_		ments to various	0
10.45 Risk cate General <b>Total</b> 10.46 Cont	gories based on  0.00  0.00  roller Fee Adjus	agency claims   0 0 tments: Adjustm	o Office of Insuran patterns.	0 0 of statewide a	0	ments to various	(600) (600)
10.45 Risk cate General <b>Total</b> 10.46 Cont	gories based on  0.00  0.00  roller Fee Adjus	agency claims   0 0 tments: Adjustm	e Office of Insuran patterns.  (600) (600) nents to the costs controller are refle	of statewide a ected here.	0 0 ccounting and st	ments to various	(600) (600)
10.45 Risk cateo General <b>Total</b> 10.46 Cont	gories based on  0.00  0.00  0.00  roller Fee Adjus ded by the Office	agency claims   0	e Office of Insuran patterns.  (600) (600) nents to the costs controller are refle	0 0 of statewide a	0 0 ccounting and st	ments to various	(600) (600) processing
10.45 Risk cated General Total  10.46 Cont provi General Total  10.47 Treas	gories based on  0.00  0.00  roller Fee Adjus ded by the Offic  0.00  0.00	agency claims   0	e Office of Insuran patterns. $\frac{(600)}{(600)}$ nents to the costs controller are refle $\frac{(2,100)}{(2,100)}$ nents to the costs	of statewide a cted here.	ccounting and st	ments to various  0 0 atewide payroll p	(600) (600) processing (2,100) (2,100)
10.45 Risk cated General Total  10.46 Cont provi General Total  10.47 Treas	gories based on  0.00  0.00  roller Fee Adjus ded by the Offic  0.00  0.00  surer Fee Adjus	agency claims    0 0 tree of the State C 0 0 tree of the State C	e Office of Insuran patterns.  (600) (600)  nents to the costs controller are refle (2,100) (2,100)  nents to the costs	of statewide a cted here.  0 0 0 of statewide a cted here.	ccounting and st  0 0 0 0 0 0 0 gement and war	ments to various  0 0 atewide payroll p 0 0 rant processing b	(600) (600) processing (2,100) (2,100) by the Office of
10.45 Risk cated General Total  10.46 Cont provi General Total  10.47 Treat the S	gories based on  0.00  0.00  roller Fee Adjus ded by the Offic  0.00  0.00  surer Fee Adjus	agency claims    0 0 tree of the State C 0 0 tree of the State C	e Office of Insuran patterns. $\frac{(600)}{(600)}$ nents to the costs controller are refle $\frac{(2,100)}{(2,100)}$ nents to the costs	of statewide a cted here.  0 0 0 of statewide a cted here.	ccounting and st  0 0 0 0 0 0 0 gement and war	ments to various  0 0 atewide payroll p 0 0 rant processing b	(600) (600) (600) processing (2,100) (2,100) by the Office of
10.45 Risk cated General Total  10.46 Cont provi General Total  10.47 Treathe S General Total  10.61 Char	gories based on  0.00  0.00  roller Fee Adjus ded by the Office  0.00  0.00  surer Fee Adjus State Treasurer a  0.00  0.00  nge In Employee	agency claims   0	e Office of Insuran patterns.  (600) (600)  nents to the costs controller are refle (2,100) (2,100)  nents to the costs	of statewide a acted here.  0 0 0 of statewide a content here.  0 0 0 of cash managed of cash	ccounting and st  0 0 0 0 gement and ware	ments to various  0 0 atewide payroll p 0 0 rant processing b	(600) (600) (600) (c) (c) (c) (c) (c) (d) (d) (d) (d) (d) (d) (e) (e) (e) (f) (f) (f) (f) (f) (f) (f) (f) (f) (f
10.45 Risk cated General Total  10.46 Cont provi General Total  10.47 Treathe S General Total  10.61 Char	gories based on  0.00  0.00  roller Fee Adjus ded by the Office  0.00  0.00  surer Fee Adjus State Treasurer a  0.00  0.00  nge In Employee	agency claims   0	c Office of Insuran patterns.  (600) (600)  nents to the costs controller are refle (2,100) (2,100) nents to the costs re. (100) (100)  The Governor re	of statewide a cted here.  0 0 0 of cash managed of cash manag	ccounting and st  0 0 0 0 gement and ware	ments to various  0 0 atewide payroll p 0 0 rant processing b	(600) (600) (600) (c) (c) (c) (c) (c) (d) (d) (d) (d) (d) (d) (e) (e) (e) (f) (f) (f) (f) (f) (f) (f) (f) (f) (f

## Governor, Office of the Governor's Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			or recommends a is recommended.		n increase of 2%	to be distributed	based on
General	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800
FY 2005 Total	Maintenanc	е					
General	21.00	1,172,400	255,400	0	0	0	1,427,800
Total	21.00	1,172,400	255,400	0	0	0	1,427,800
FY 2005 Gov's	s Recommen	dation					
General	21.00	1,172,400	255,400	0	0	0	1,427,800
Total	21.00	1,172,400	255,400	0	0	0	1,427,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			ance is authorized n of the State of I		de, 67-808d and 6	enables the Gov	ernor to fulfill
FY 2004 Origin	nal Appropr	iation					
3.00 FY 200	04 Original Ap	propriation: HB	360				
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
FY 2004 Total	Appropriati	ion					
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
FY 2004 Estim	nated Expen	ditures					
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
FY 2005 Base							
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
FY 2005 Total	Maintenand	e					
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
FY 2005 Gov's	s Recomme	ndation					
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			and advising clie ts and responsibil				nder the
FY 2004 Orig	inal Appropr	iation					
3.00 FY 20	004 Original Ap	propriation: HB	360. HB 462				
Federal	3.00	408,000	110.800	0	0	0	518,800
Other	0.00	50,000	80,000	0	0	0	130,000
Total	3.00	458,000	190,800	0	0	0	648,800
FY 2004 Tota	l Appropriati	on					
Federal	3.00	408,000	110,800	0	0	0	518,800
Other	0.00	50,000	80,000	0	0	0	130,000
Total	3.00	458,000	190,800	0	0	0	648,800
FY 2004 Esti	mated Expen	ditures					
Federal	3.00	408,000	110,800	0	0	0	518,800
Other	0.00	50,000	80,000	0	0	0	130,000
Total	3.00	458,000	190,800	0	0	0	648,800
Base Adjustr	ments						
8.41 Remo	oval of One-Tim	e Expenditures:	: Americorp empl	oyees are fund	led by one-time (	grants and privat	e donations.
Federal	0.00	(250,000)	(110,800)	0	0	0	(360,800
Other	0.00	(50,000)	(80,000)	0	0	0	(130,000
Total	0.00	(300,000)	(190,800)	0	0	0	(490,800
FY 2005 Base	9						
Federal	3.00	158,000	0	0	0	0	158,000
Other	0.00	0	0	0	0	0	(
	3.00	158,000					
Total	3.00	156,000	0	0	0	0	158,000
		130,000	0	0	0	0	158,000
Total Program Mai 10.11 Chan	ntenance ge in Benefit Co	osts: Changes ir	n benefit costs re		·	_	
Total Program Mai 10.11 Chan insura	ntenance ge in Benefit Co ance and emplo	osts: Changes ir	n benefit costs re	flect the increa	sed cost of healt	th insurance, une	employment
Total Program Mai 10.11 Chan insura Federal	ntenance ge in Benefit Co ance and emplo 0.00	osts: Changes ir	n benefit costs recontributions.	flect the increa	·	th insurance, une	employment 3,200
Total Program Mai 10.11 Chan insura	ntenance ge in Benefit Co ance and emplo	osts: Changes in oyer retirement of 3,200	n benefit costs re	flect the increa	sed cost of healt	th insurance, une	employment 3,200
Total  Program Mai  10.11 Chaninsura Federal Other Total  10.61 Chan	ntenance ge in Benefit Co ance and emplo 0.00 0.00 0.00 ge In Employee	osts: Changes in oper retirement of 3,200 0 3,200 e Compensation	n benefit costs recontributions.	flect the increa	sed cost of healt  0  0  0	th insurance, une	employment 3,200 ( 3,200
Total  Program Mai  10.11 Chan- insura  Federal Other Total  10.61 Chan- based	ge in Benefit Co ance and emplo 0.00 0.00 0.00 ge In Employeed	osts: Changes in pyer retirement of 3,200 0 3,200 e Compensation adjustment to the	n benefit costs recontributions.  0 0 0 contributions.	flect the increa	sed cost of healt  0 0 0 compensation in	th insurance, une  0  0  0  crease of 2% to	amployment  3,200  3,200  be distributed
Total  Program Mai  10.11 Chaninsura Federal Other Total  10.61 Chan	ge in Benefit Coance and emploated and emploated and emploated and emploated and emploated and emploated and employees do not merit. No assert and employees do not merit.	osts: Changes in oper retirement of 3,200 0 3,200 e Compensation	n benefit costs recontributions.  0 0 0 contributions.	flect the increa	sed cost of healt  0  0  0	th insurance, une	anployment  3,200  3,200  3,200  be distributed  2,400
Total  Program Mai  10.11 Chan insura  Federal Other Total  10.61 Chan based Federal	ge in Benefit Co ance and emplo 0.00 0.00 0.00 ge In Employeed	osts: Changes in pyer retirement of 3,200  3,200  3,200  Compensation adjustment to the 2,400	n benefit costs recontributions.  0 0 0 contributions.	flect the increa	sed cost of healt  0 0 0 compensation in	th insurance, une 0 0 0 0 crease of 2% to 0	and an analysis of the control of th
Total  Program Mai  10.11 Chaninsura Federal Other Total  10.61 Chanibased Federal Other Total	ge in Benefit Coance and employed on merit. No a	osts: Changes in a 3,200  3,200  3,200  Compensation adjustment to the 2,400  0  2,400	n benefit costs recontributions.  0 0 0 0 : The Governor recone pay line is recon	flect the increa	sed cost of healt  0  0  0  compensation in	th insurance, une o o o o o o o o o o o o o o o o o o o	and an analysis of the control of th
Total  Program Mai  10.11 Chaninsura Federal Other Total  10.61 Chanibased Federal Other Total	ge in Benefit Coance and emploance and emploance of the control of	osts: Changes in a syer retirement of 3,200 and 3,200 are Compensation adjustment to the 2,400 and 2,400 are 2,400 are 2,400 are considered and 2,400 are considered are considered as a system of the co	n benefit costs recontributions.  0 0 0 0 : The Governor recong pay line is recong 0 0 0	flect the increa	sed cost of healt  0  0  0  compensation in	th insurance, une of the insurance, under t	3,200 3,200 be distributed 2,400 2,400
Total  Program Mai  10.11 Chan insura  Federal Other Total  10.61 Chan based Federal Other Total  Frederal Other Total  Frederal Other Total	ge in Benefit Coance and employeed on merit. No a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	osts: Changes in a 3,200  3,200  3,200  Compensation adjustment to the 2,400  0  2,400	n benefit costs recontributions.  0 0 0 0 : The Governor recone pay line is recon	flect the increa	compensation in	th insurance, une o o o o o o o o o o o o o o o o o o o	employment  3,200  3,200  3,200  be distributed  2,400

## Governor, Office of the Social Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Gov's	s Recommer	ndation					
Federal	3.00	163,600	0	0	0	0	163,600
Other	0.00	0	0	0	0	0	0
Total	3.00	163,600			0		163,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
G is	overnor becom	nes acting Gove	ernor. In the abse	ence of the Lie	e Governor is out utenant Governo empore, the Spe	r, the President	Pro Tempore
FY 2004 Origi	nal Appropri	iation					
3.00 FY 200	04 Original App	propriation: HB	360				
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2004 Total	Appropriati	on					
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2004 Estin	nated Expen	ditures					
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2005 Base	<b>!</b>						
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2005 Total	Maintenanc	e					
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2005 Gov's	s Recommer	ndation					
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200		0	0	0	19,200